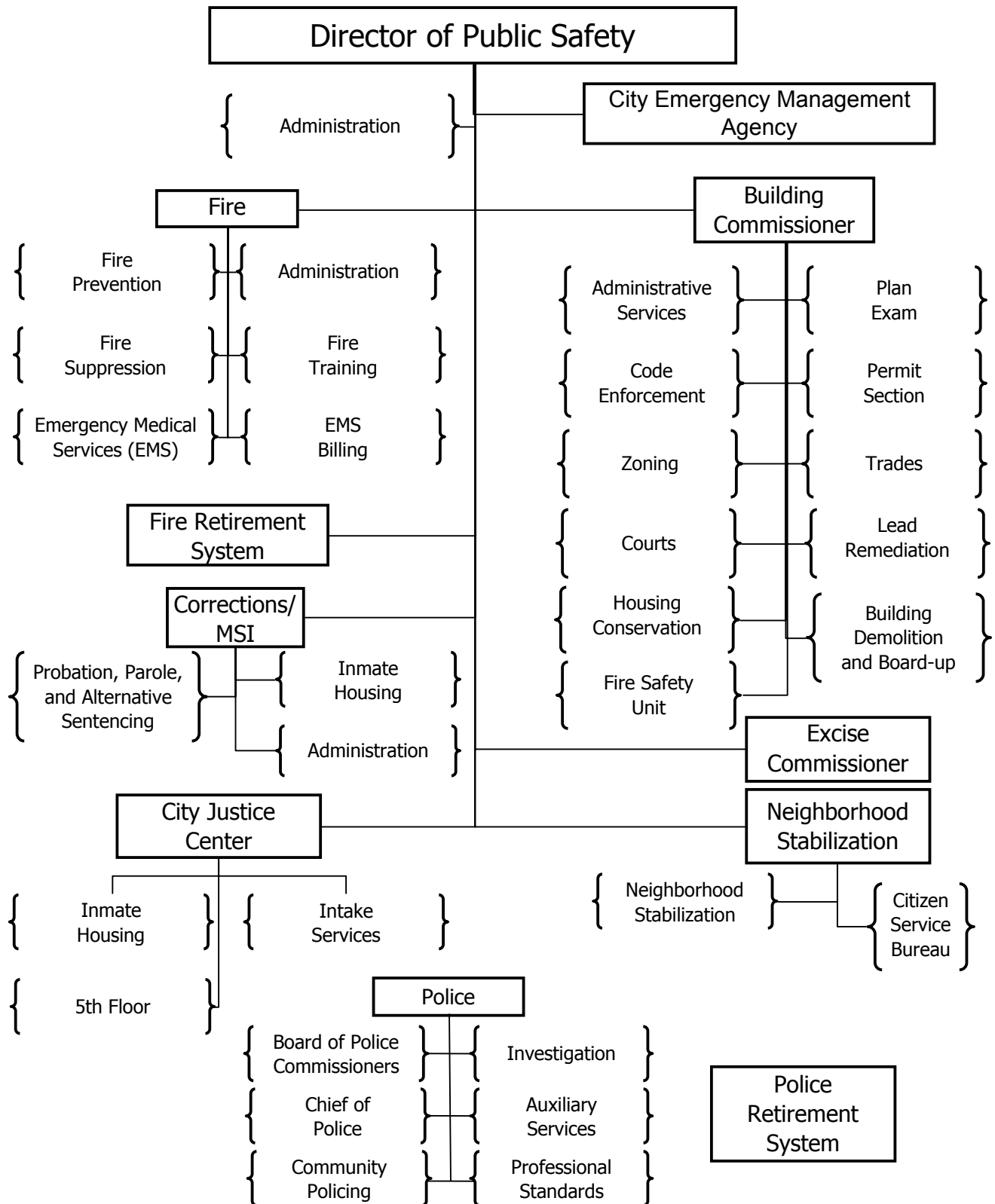




## **DEPARTMENT MAJOR GOALS**

### *SAFE NEIGHBORHOODS*

- Enforce the building codes and ordinances of the City honestly, fairly and efficiently.
- Operate a community based Fire Department that improves the quality of life in and around the City by protecting life, health, property, commerce, and the environment.
- Prepare the City's government, emergency responders, private agencies, and citizens to prevent, respond to, and recover from disasters and other emergency events.
- Protect the safety of the public through professional management of adult detention facilities and the delivery of comprehensive correctional and rehabilitative services.
- Pursue a community oriented policing strategy that protects the public from the occurrence of crime and increase public safety both in perception and reality.



## PUBLIC SAFETY

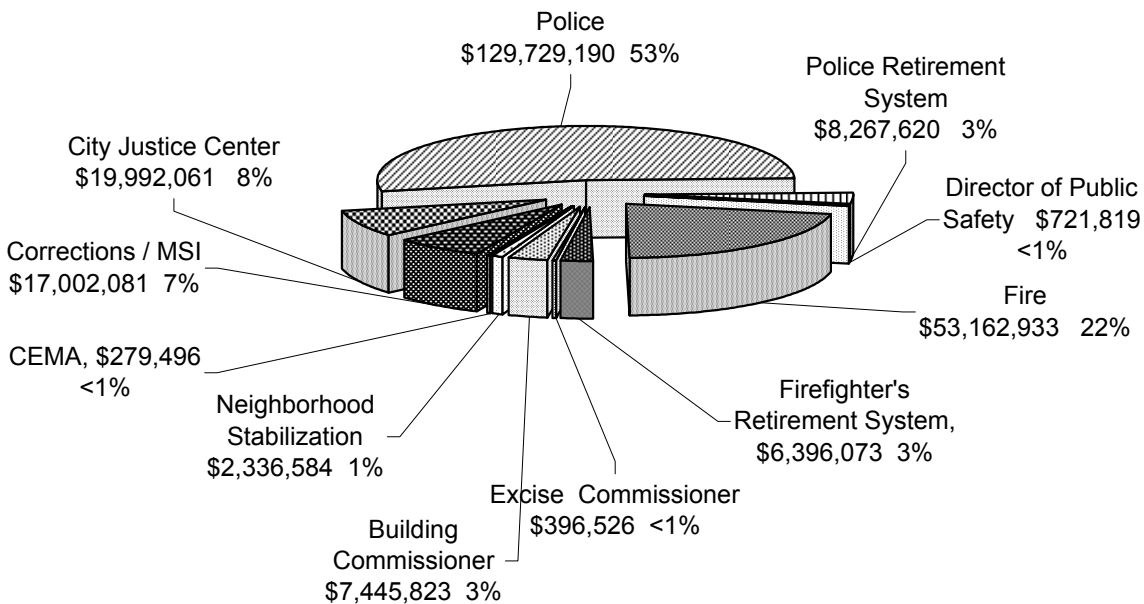
<b>BUDGET BY DIVISION</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
610 Director of Public Safety	664,250	823,110	721,819
611 Fire	49,605,808	50,939,287	53,162,933
612 Firefighter's Retirement System	6,531,901	6,535,373	6,396,073
616 Excise Commissioner	342,972	368,388	396,526
620 Building Commissioner	6,971,322	6,905,233	7,445,823
622 Neighborhood Stabilization	2,039,264	2,132,408	2,336,584
625 City Emergency Mgmt Agency	0	0	279,496
632 Corrections/ MSI	15,147,404	15,635,367	17,002,081
633 City Justice Center	14,073,183	17,606,920	19,992,061
650 Police	132,155,877	129,341,284	129,729,190
651 Police Retirement System	8,488,621	8,526,027	8,267,620
General Fund	<u>\$236,020,602</u>	<u>\$238,813,397</u>	<u>\$245,730,206</u>
Local Use Tax Fund	\$8,729,443	\$9,970,217	\$16,643,668
Grant and Other Funds	\$9,084,592	\$13,288,556	\$35,385,620
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b><u>\$394,479,135</u></b>	<b><u>\$262,072,170</u></b>	<b><u>\$297,759,494</u></b>

<b>PERSONNEL BY DIVISION</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
610 Director of Public Safety	9.0	10.6	8.6
611 Fire	830.0	830.0	830.0
612 Firefighter's Retirement System	0.0	0.0	0.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	128.0	124.0	123.0
622 Neighborhood Stabilization	40.5	38.8	40.8
625 City Emergency Mgmt Agency	0.0	0.0	5.0
632 Corrections/ MSI	245.0	235.0	230.0
633 City Justice Center	223.0	280.0	277.0
650 Police (Commissioned)	1,334.2	1,348.0	1,400.8
650 Police (Civilian)	527.0	534.0	534.0
651 Police Retirement System	0.0	0.0	0.0
General Fund	<u>3,342.7</u>	<u>3,406.4</u>	<u>3,455.1</u>
Local Use Tax Fund	35.0	35.0	46.0
Grant and Other Funds - Commissioned	57.8	56.0	57.3
Grant and Other Funds - All Other	70.6	74.6	74.6
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b><u>3,506.1</u></b>	<b><u>3,572.0</u></b>	<b><u>3,633.0</u></b>

## PUBLIC SAFETY

### FY09 GENERAL FUND BUDGET BY DIVISION

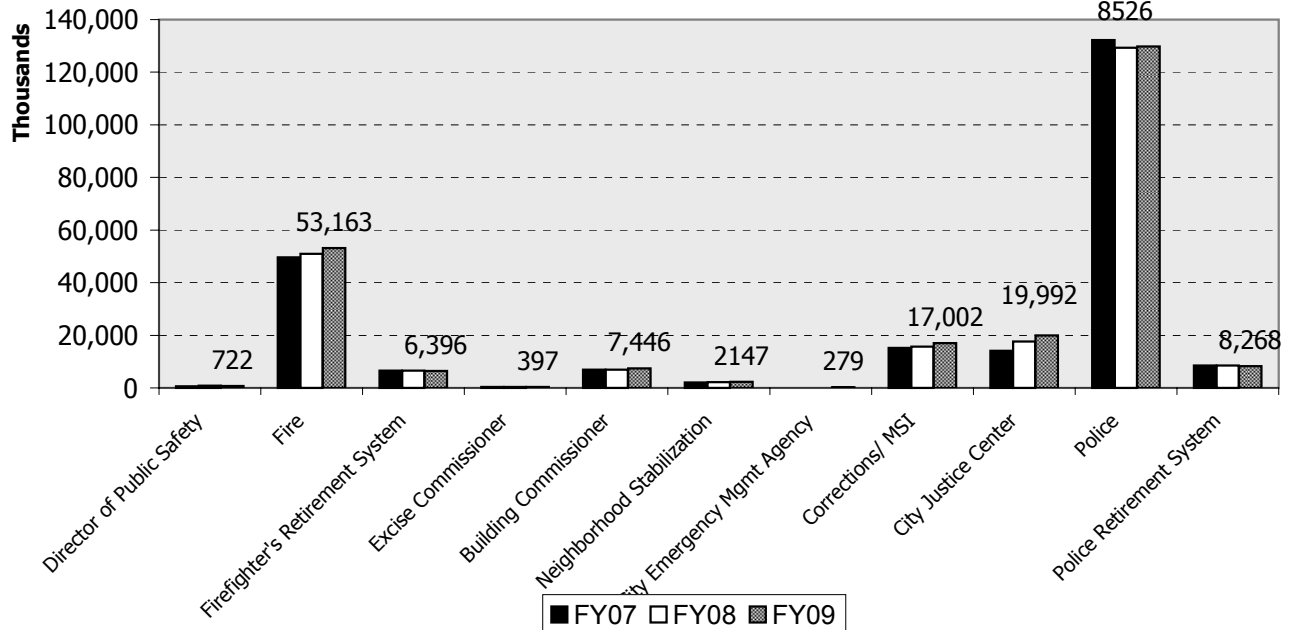


### DIVISION MAJOR HIGHLIGHTS

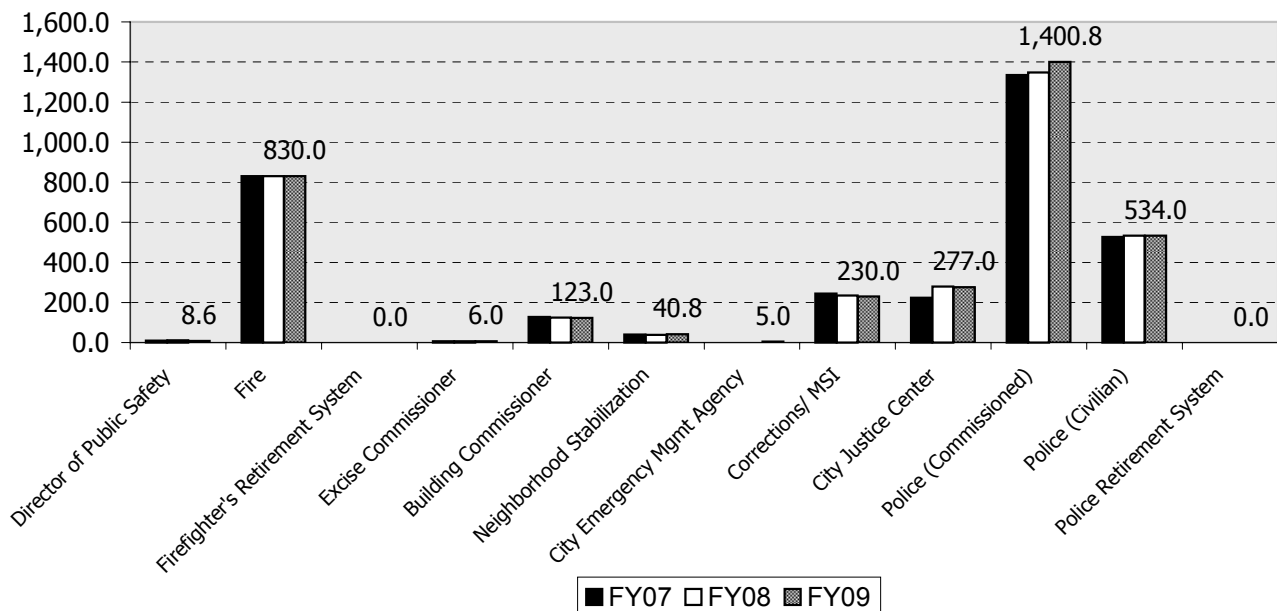
- Police Department to reach a uniformed officer strength of 1,400 officers utilizing new public safety trust funds.
- \$2.0M in additional funds to Corrections and the City Justice Center, reflecting a significant increase in average daily population in FY08 that is expected to continue in FY09.
- Housing Conservation District program of the City's Building Division to expand citywide.
- \$25.7M in pension and debt obligations allocated to fully fund City obligations to the Fire and Police pension systems.

## PUBLIC SAFETY

**FY07 - FY09 GENERAL FUND BUDGET HISTORY BY DIVISION**



**FY07 - FY09 GENERAL FUND PERSONNEL HISTORY**



**Division:** 610 Director of Public Safety  
**Program:** Ø  
**Department:** Public Safety

## Division Budget **610**

### **MISSION & SERVICES**

The Director of Public Safety oversees the operation of the public safety divisions including the Building Division, Division of Corrections, Excise Division, Fire Department, City Emergency Management Agency, and Neighborhood Stabilization Division.

In FY09, the City Emergency Management Agency (CEMA) will be established as a separate division.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	630,339	773,410	690,419
Materials and Supplies	11,022	15,550	9,300
Equipment, Lease, and Assets	2,365	5,400	5,800
Contractual and Other Services	20,524	28,750	16,300
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$664,250	\$823,110	\$721,819
Grant and Other Funds	\$282,759	\$175,000	\$1,250,000
<b>All Funds</b>	<b>\$947,009</b>	<b>\$998,110</b>	<b>\$1,971,819</b>

### **FULL TIME POSITIONS**

General Fund	9.0	10.6	8.6
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	9.0	10.6	8.6

**Division:** 611 Fire  
**Program:** Ø  
**Department:** Public Safety

## Division Budget **611**

### **MISSION & SERVICES**

The St. Louis Fire Department is committed to the preservation of life, property, and the environment by effectively and efficiently meeting the emerging public safety and welfare needs of our diverse community. STLFD accomplishes our goals by maintaining the highest standards of professional service through continued training, education, and living up to our motto of being "Justifiably Proud."

Services of the St. Louis Fire Department are administered through its six programs: Administration, Fire Prevention, Fire Suppression, Fire Training, Emergency Medical Services (EMS) and EMS Billing. These programs provide a wide array of services to the citizens of St. Louis.

In FY09, an additional allocation of \$450,000 from a new 1/2 cent Public Safety Sales Tax will help fund the cost of firefighter pay increases.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	47,935,719	48,959,691	51,142,637
Materials and Supplies	955,669	1,147,500	1,222,555
Equipment, Lease, and Assets	57,228	82,822	76,512
Contractual and Other Services	657,192	749,274	721,229
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$49,605,808	\$50,939,287	\$53,162,933
Grant and Other Funds	\$630,126	\$342,961	\$0
Riverfront Gaming Fund	\$21,432	\$25,000	\$25,000
Public Safety Sales Tax	\$0	\$0	\$450,000
<b>All Funds</b>	<b>\$50,257,366</b>	<b>\$51,307,248</b>	<b>\$53,637,933</b>

### **FULL TIME POSITIONS**

General Fund	830.0	830.0	830.0
Other Funds	1.0	0.0	0.0
<hr/>			
All Funds	831.0	830.0	830.0

**Division:** 611 Fire  
**Program:** 01 Fire Prevention  
**Department:** Public Safety

## Program Budget **611-01**

### **MISSION & SERVICES**

Fire Prevention has four major divisions: code enforcement, fire investigation, firefighter safety and health, and public education.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,081,257	1,130,015	1,196,195
Materials and Supplies	5,211	6,700	7,200
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	11,226	11,900	11,900
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,097,694	\$1,148,615	\$1,215,295
Grant and Other Funds	\$156,235	\$0	\$0
<b>All Funds</b>	<b>\$1,253,929</b>	<b>\$1,148,615</b>	<b>\$1,215,295</b>

### **FULL TIME POSITIONS**

General Fund	17.0	17.0	17.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	17.0	17.0	17.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<b><i>Output</i></b>			
Occupancy Inspections & Re-Inspections	2,253	2,214	2,250
<b><i>Outcome</i></b>			
Fires with Cause / Origin Determined	74%	77%	79%



**Division:** 611 Fire  
**Program:** 02 Fire Suppression  
**Department:** Public Safety

## Program Budget **611-02**

### **MISSION & SERVICES**

Fire Suppression maintains fire companies, a marine unit, and heavy duty rescue squads to meet the City's fire suppression needs. Fire Suppression also responds to rescue situations and incidents involving the containment of hazardous materials.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	36,847,971	37,682,722	39,057,808
Materials and Supplies	472,854	626,360	571,369
Equipment, Lease, and Assets	19,271	24,700	20,700
Contractual and Other Services	340,409	402,474	418,429
Debt Service and Special Charges	0	0	0

General Fund	\$37,680,505	\$38,736,256	\$40,068,306
Grant and Other Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$21,432	\$25,000	\$25,000
<b>All Funds</b>	<b>\$37,680,505</b>	<b>\$38,736,256</b>	<b>\$40,068,306</b>

### **FULL TIME POSITIONS**

General Fund	624.0	624.0	624.0
Other Funds	0.0	0.0	0.0

All Funds	624.0	624.0	624.0
-----------	-------	-------	-------

PERFORMANCE MEASUREMENT(S)	ACTUAL 2007	ESTIMATED 2008	GOAL / EST. 2009
----------------------------	----------------	-------------------	---------------------

#### ***Output***

Response Calls: Fire	11,167	11,175	11,175
Medical	29,336	29,250	29,250
EMS	57,049	58,000	57,500
Other	6,155	6,150	6,150

#### ***Efficiency***

Response Time: <= 6 min.	57%	57%	60%
--------------------------	-----	-----	-----

**Division:** 611 Fire  
**Program:** 03 Administration  
**Department:** Public Safety

## Program Budget **611-03**

### **MISSION & SERVICES**

The Administration program provides management and support for payroll services, financial and budgeting services, information systems, fire prevention, fire suppression, emergency medical service, EMS billing, and fire training.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	468,100	473,738	506,476
Materials and Supplies	6,842	6,300	6,300
Equipment, Lease, and Assets	6,870	13,622	13,561
Contractual and Other Services	12,506	13,100	13,100
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$494,318	\$506,760	\$539,437
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$494,318</b>	<b>\$506,760</b>	<b>\$539,437</b>

### **FULL TIME POSITIONS**

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	9.0	9.0	9.0

**Division:** 611 Fire  
**Program:** 04 Fire Training  
**Department:** Public Safety

## Program Budget **611-04**

### **MISSION & SERVICES**

Fire Training program provides training for St. Louis firefighters. Training activities include certifying recruits for active duty as firefighters, and training Fire Department personnel on response procedures for fire incidents, hazardous waste spills, medical emergencies, and other emergencies.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	512,714	519,882	541,700
Materials and Supplies	18,276	19,500	13,500
Equipment, Lease, and Assets	6,767	12,100	9,851
Contractual and Other Services	44,608	42,500	39,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$582,365	\$593,982	\$604,051
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$582,365</b>	<b>\$593,982</b>	<b>\$604,051</b>

### **FULL TIME POSITIONS**

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	7.0	7.0

<b>PERFORMANCE MEASUREMENT(S)</b>	<b>ACTUAL FY07</b>	<b>ESTIMATED FY08</b>	<b>GOAL / EST. FY09</b>
<b><i>Output</i></b>			
Total Student Hours	48,559	na	na
1st Responders Completing Refresh Training	1,436	na	na

**Division:** 611 Fire

**Program:** 05 Emergency Medical Serv.

**Department:** Public Safety

## Program Budget **611-05**

### **MISSION & SERVICES**

Emergency Medical Services provides emergency medical care and transportation to citizens and City visitors who are stricken with sudden illness or injury. Each ambulance is equipped as a mobile intensive care unit and is staffed with state licensed paramedics and emergency medical technicians.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	8,652,257	8,780,060	9,296,762
Materials and Supplies	446,581	482,340	617,886
Equipment, Lease, and Assets	22,259	29,400	29,400
Contractual and Other Services	128,308	155,300	114,800
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$9,249,405	\$9,447,100	\$10,058,848
Grant and Other Funds	\$473,891	\$342,961	\$0
<b>All Funds</b>	<b>\$9,723,296</b>	<b>\$9,790,061</b>	<b>\$10,058,848</b>

### **FULL TIME POSITIONS**

General Fund	164.0	164.0	163.0
Other Funds	1.0	0.0	0.0
<hr/>			
All Funds	165.0	164.0	163.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<b><i>Output</i></b>			
Responses	57,049	58,000	57,500
Transports	38,693	36,906	36,500
<b><i>Efficiency</i></b>			
Cost per Response	\$170	\$169	< \$173

**Division:** 611 Fire  
**Program:** 06 EMS Billing  
**Department:** Public Safety

## Program Budget **611-06**

### **MISSION & SERVICES**

Emergency Medical Services (EMS) Billing collects revenue for the emergency medical transport services provided by the Fire Department.

In FY09, EMS Billing will add one position to improve collection efforts with regards to efficiency and increased revenue.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	373,420	373,274	543,696
Materials and Supplies	5,905	6,300	6,300
Equipment, Lease, and Assets	2,061	3,000	3,000
Contractual and Other Services	120,135	124,000	124,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$501,521	\$506,574	\$676,996
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$501,521</b>	<b>\$506,574</b>	<b>\$676,996</b>

### **FULL TIME POSITIONS**

General Fund	9.0	9.0	10.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	9.0	9.0	10.0

<b>PERFORMANCE MEASUREMENT(S)</b>	<b>ACTUAL FY07</b>	<b>ESTIMATED FY08</b>	<b>GOAL / EST. FY09</b>
<b><i>Output</i></b>			
Billable Responses	45,632	44,988	44,500
<b><i>Efficiency</i></b>			
Revenue Received vs. Receivable	43%	40%	> 40%
<b><i>Outcome</i></b>			
Revenue Received	\$7,021,583	\$6,567,000	na

**Division:** 612 Firefighter's Retirement System

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 612

### **MISSION & SERVICES**

The Firefighter's Retirement System (FRS) is one of the three pension systems funded by the City of St. Louis. The Firefighter's Retirement System is governed by a Board of Trustees, comprised of 3 elected firefighters, 1 elected retired firefighter, the Chief of the Fire Department, the Comptroller or designee, and 2 individuals appointed by the Mayor.

In 2007, the City issued bonds to retire previous years' liabilities to the three pension systems. In this transaction, the FRS received \$49.4M, an amount sufficient to retire all previous liabilities through FY07. An additional bond issue to meet all remaining FY08 obligations, estimated at \$12.8M is anticipated by the end of the current fiscal year. The FY09 budget anticipates debt service payments on this outstanding debt as well as providing for all required contributions to the FRS. This funding effort has been aided by the recent passage of a public safety sales tax allocating \$5.5M per year to the FRS.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	3,741,460	0	6,396,073
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	2,790,441	6,535,373	0
<hr/>			
General Fund	\$6,531,901	\$6,535,373	\$6,396,073
Grant and Other Funds	\$0	\$0	\$0
Public Safety Pension Trust	\$0	\$0	\$5,500,000
<b>All Funds</b>	<b>\$6,531,901</b>	<b>\$6,535,373</b>	<b>\$11,896,073</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0

**Division:** 616 Excise Commissioner  
**Program:** Ø  
**Department:** Public Safety

## Division Budget **616**

### **MISSION & SERVICES**

The Excise division issues and renews liquor licenses and permits to businesses and enforces the liquor code.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	330,713	355,088	379,848
Materials and Supplies	4,035	4,700	4,750
Equipment, Lease, and Assets	2,023	2,300	3,446
Contractual and Other Services	6,201	6,300	8,482
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$342,972	\$368,388	\$396,526
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$342,972</b>	<b>\$368,388</b>	<b>\$396,526</b>

### **FULL TIME POSITIONS**

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	6.0	6.0

<b>PERFORMANCE MEASUREMENT(S)</b>	<b>ACTUAL FY07</b>	<b>ESTIMATED FY08</b>	<b>GOAL / EST. FY09</b>
<b><i>Output</i></b>			
Liquor Licenses Applied For / Granted	136 / 104	171 / 123	na
<b><i>Outcome</i></b>			
CSB complaints re: Licensed Establishments	23	na	< 25

**Division:** 620 Building Commissioner  
**Program:** Ø  
**Department:** Public Safety

## Division Budget **620**

### **MISSION & SERVICES**

The Building division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant buildings, and enforces zoning ordinances. The division also operates the Housing Conservation Program designed to preserve the City's housing stock.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	6,574,824	6,593,483	7,031,953
Materials and Supplies	108,420	86,100	91,100
Equipment, Lease, and Assets	24,761	45,000	45,000
Contractual and Other Services	263,317	180,650	277,770
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$6,971,322	\$6,905,233	\$7,445,823
Local Use Tax Fund	\$4,973,943	\$4,944,218	\$5,570,668
Grant and Other Funds	\$6,756,824	\$7,331,799	\$8,366,625
<b>All Funds</b>	<b>\$18,702,089</b>	<b>\$19,181,250</b>	<b>\$21,383,116</b>

### **FULL TIME POSITIONS**

General Fund	128.0	124.0	123.0
Local Use Tax Fund	35.0	35.0	46.0
Other Funds	69.0	73.0	73.0
<hr/>			
All Funds	232.0	232.0	242.0



**Division:** 620 Building Commissioner  
**Program:** 01 Administrative Services  
**Department:** Public Safety

## Program Budget **620-01**

### **MISSION & SERVICES**

Administrative Services' primary mission is to ensure that citizens receive service in a customer friendly and respectful manner. The program coordinates and monitors budgets, expenditures, and all financial transactions along with managing payroll and personnel matters.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	507,103	475,511	542,544
Materials and Supplies	13,913	14,206	16,100
Equipment, Lease, and Assets	1,477	3,000	3,000
Contractual and Other Services	8,509	6,800	7,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$531,002	\$499,517	\$569,144
Grant and Other Funds	\$44,287	\$0	\$0
<b>All Funds</b>	<b>\$575,289</b>	<b>\$499,517</b>	<b>\$569,144</b>

### **FULL TIME POSITIONS**

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	9.0	9.0	9.0

**Division:** 620 Building Commissioner  
**Program:** 02 Code Enforcement  
**Department:** Public Safety

## Program Budget **620-02**

### **MISSION & SERVICES**

Code Enforcement's purpose is to protect public safety via a comprehensive inspection program of new construction, rehab of existing structures, and safe occupancy of residential and commercial structures.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	2,347,582	2,445,958	2,605,344
Materials and Supplies	29,872	30,500	28,500
Equipment, Lease, and Assets	8,290	16,840	16,840
Contractual and Other Services	137,459	109,853	183,250
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,523,203	\$2,603,151	\$2,833,934
Grant and Other Funds	\$3,019,084	\$3,942,176	\$2,978,378
<b>All Funds</b>	<b>\$5,542,287</b>	<b>\$6,545,327</b>	<b>\$5,812,312</b>

### **FULL TIME POSITIONS**

General Fund	49.0	49.0	48.0
Other Funds	40.0	47.0	31.0
<hr/>			
All Funds	89.0	96.0	79.0

<b>PERFORMANCE MEASUREMENT(S)</b>	<b>ACTUAL FY07</b>	<b>ESTIMATED FY08</b>	<b>GOAL / EST. FY09</b>
<b><i>Output</i></b>			
Total Building Inspections & Re-Inspections	231,835	230,000	231,000
<b><i>Efficiency</i></b>			
Cost Per Certificate of Inspection	\$86.35	\$93	< \$90

**Division:** 620 Building Commissioner  
**Program:** 03 Zoning  
**Department:** Public Safety

## Program Budget **620-03**

### **MISSION & SERVICES**

Zoning's purpose is to protect public safety via the review of all building and occupancy permit applications and responding to Zoning requests. The program processes conditional use hearings and Board of Adjustment hearings.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	402,923	418,634	449,919
Materials and Supplies	3,918	4,000	5,100
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	8,509	4,300	4,460
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$415,350	\$426,934	\$459,479
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$415,350</b>	<b>\$426,934</b>	<b>\$459,479</b>

### **FULL TIME POSITIONS**

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	8.0	8.0	8.0

<b>PERFORMANCE MEASUREMENT(S)</b>	<b>ACTUAL FY07</b>	<b>ESTIMATED FY08</b>	<b>GOAL / EST. FY09</b>
<b><i>Output</i></b>			
Adjustment / Conditional Use Hearings	242 / 426	220 / 600	na

**Division:** 620 Building Commissioner  
**Program:** 04 Courts  
**Department:** Public Safety

## Program Budget **620-04**

### **MISSION & SERVICES**

The Courts' purpose is to provide effective prosecution of building code violations for noncompliant landlords and owner occupants. The program files cases in housing court, processes administrative fee letters, provides administrative hearing officer capability for administrative fee appeals.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	171,038	177,234	187,844
Materials and Supplies	1,959	2,000	2,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	3,128	2,500	2,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$176,125	\$181,734	\$192,944
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$176,125</b>	<b>\$181,734</b>	<b>\$192,944</b>

### **FULL TIME POSITIONS**

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	4.0	4.0	4.0

**Division:** 620 Building Commissioner  
**Program:** 05 Housing Conservation  
**Department:** Public Safety

## Program Budget **620-05**

### **MISSION & SERVICES**

The Housing Conservation's purpose is to protect public safety via comprehensive inspection program to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration while providing significant, proactive lead prevention services.

In FY09, the Housing Conservation District Program will be expanded to incorporate all neighborhoods in the City.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	1,799,157	1,854,468	2,428,402
Materials and Supplies	29,300	29,000	37,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	54,778	60,750	104,766
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$1,883,235	\$1,944,218	\$2,570,668
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,883,235</b>	<b>\$1,944,218</b>	<b>\$2,570,668</b>

### **FULL TIME POSITIONS**

Local Use Tax Fund	35.0	35.0	46.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	35.0	35.0	46.0

<b>PERFORMANCE MEASUREMENT(S)</b>	<b>ACTUAL FY07</b>	<b>ESTIMATED FY08</b>	<b>GOAL / EST. FY09</b>
<b><i>Outcome</i></b>			
Buildings brought into HCD compliance	17,724	18,750	19,000

**Division:** 620 Building Commissioner  
**Program:** 06 Fire Safety  
**Department:** Public Safety

## Program Budget 620-06

### **MISSION & SERVICES**

Fire Safety's purpose is to protect public safety via enforcement of selected provisions of the Fire Prevention Code.

Fire Safety is responsible for conducting out Complaint Inspections, Annual Fire Safety Inspections and Night Life Inspections.

In FY09, Fire Safety will inspect all existing assembly use groups throughout the year.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	384,802	381,659	409,367
Materials and Supplies	9,494	9,694	10,200
Equipment, Lease, and Assets	3,938	8,000	8,000
Contractual and Other Services	751	600	900
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$398,985	\$399,953	\$428,467
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$398,985</b>	<b>\$399,953</b>	<b>\$428,467</b>

### **FULL TIME POSITIONS**

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	8.0	8.0	8.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<b><i>Output</i></b>			
Total Inspections	7,444	6,715	na

**Division:** Building Division  
**Program:** 07 Plan Exam  
**Department:** Public Safety

## Program Budget **620-07**

### **MISSION & SERVICES**

Plan Exam's purpose is to protect public safety via comprehensive plan reviews to ensure code compliance.

Plan Exams is responsible for conducting Plan Reviews, Preliminary Project Reviews, Structural Safety Inspections and processing appeals through the Board of Building Appeals.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	433,435	477,332	507,780
Materials and Supplies	4,897	5,000	6,400
Equipment, Lease, and Assets	738	1,500	1,500
Contractual and Other Services	19,864	15,875	16,060
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$458,934	\$499,707	\$531,740
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$458,934</b>	<b>\$499,707</b>	<b>\$531,740</b>

### **FULL TIME POSITIONS**

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	6.0	6.0

<b>PERFORMANCE MEASUREMENT(S)</b>	<b>ACTUAL FY07</b>	<b>ESTIMATED FY08</b>	<b>GOAL / EST. FY09</b>
<b><i>Output</i></b>			
Plan Reviews	6,800	7,000	na

**Division:** Building Division  
**Program:** 08 Permits  
**Department:** Public Safety

## Program Budget 620-08

### **MISSION & SERVICES**

The purpose of the Permits program is to make the permit process produce increased satisfaction and a climate conducive to development.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	430,009	445,158	483,646
Materials and Supplies	8,423	8,600	11,000
Equipment, Lease, and Assets	4,224	8,580	8,580
Contractual and Other Services	10,636	8,500	9,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$453,292	\$470,838	\$512,726
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$453,292</b>	<b>\$470,838</b>	<b>\$512,726</b>

### **FULL TIME POSITIONS**

General Fund	10.0	10.0	10.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	10.0	10.0	10.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<b><i>Output</i></b>			
Building permits issued	6,679	6,200	6,500
<b><i>Efficiency</i></b>			
Man hours per permit issued	6.3	6.8	6.0



**Division:** Building Division  
**Program:** 09 Trades  
**Department:** Public Safety

## Program Budget 620-09

### **MISSION & SERVICES**

Trades will protect public safety via a comprehensive inspection/ licensing program for ensuring compliance with mechanical, plumbing, and electrical ordinances.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,737,589	1,771,997	1,845,509
Materials and Supplies	11,851	12,100	11,200
Equipment, Lease, and Assets	3,485	7,080	7,080
Contractual and Other Services	40,319	32,222	53,600
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,793,244	\$1,823,399	\$1,917,389
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,793,244</b>	<b>\$1,823,399</b>	<b>\$1,917,389</b>

### **FULL TIME POSITIONS**

General Fund	30.0	30.0	30.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	30.0	30.0	30.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<b><i>Output</i></b>			
Inspections : Mechanical	15,099	15,100	na
Electrical	16,028	16,050	na
Plumbing	10,030	10,050	na
<b><i>Efficiency</i></b>			
Cost per Inspection	\$43.57	< \$43.00	< \$42.00

**Division:** Building Division  
**Program:** 10 Demolition / Board-up  
**Department:** Public Safety

## Program Budget 620-10

### **MISSION & SERVICES**

Demolition/ Board-up's purpose is to eliminate unsound, unsightly, abandoned buildings and provide a safer and more attractive environment.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$0	\$0
Local Use Tax Fund	\$3,090,708	\$3,000,000	\$3,000,000
Grant and Other Funds	\$2,451,372	\$2,260,551	\$2,518,536
<b>All Funds</b>	<b>\$5,542,080</b>	<b>\$5,260,551</b>	<b>\$5,518,536</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	19.0	22.0	22.0
<hr/>			
All Funds	19.0	22.0	22.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<b><i>Output</i></b>			
Derelect Buildings Demolished	760	2,000	na
Derelect Building Board-Ups	1,990	800	na

**Division:** Building Division  
**Program:** 11 Lead Abatement  
**Department:** Public Safety

## Program Budget **620-11**

### **MISSION & SERVICES**

Lead Abatement's purpose is to provide the City with significant, pro-active lead prevention services via remediation and inspection programs.

In FY09, Lead Abatement will receive an additional \$1.7M in grant funding due to increases in HUD awards for Lead Hazard Control and Lead Demolition.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	160,343	161,759	1,026,936
Materials and Supplies	24,093	24,600	100,000
Equipment, Lease, and Assets	2,609	5,300	9,600
Contractual and Other Services	34,142	27,285	1,733,175
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$221,187	\$161,759	\$0
Grant and Other Funds	\$1,242,081	\$1,129,072	\$2,869,711
<b>All Funds</b>	<b>\$1,463,268</b>	<b>\$1,290,831</b>	<b>\$2,869,711</b>

### **FULL TIME POSITIONS**

General Fund	4.0	0.0	0.0
Other Funds	10.0	4.0	20.0
<hr/>			
All Funds	14.0	4.0	20.0

<b>PERFORMANCE MEASUREMENT(S)</b>	<b>ACTUAL FY07</b>	<b>ESTIMATED FY08</b>	<b>GOAL / EST. FY09</b>
<b><i>Output</i></b>			
Housing units remediated	222	294	na
<b><i>Efficiency</i></b>			
Cost per remediation	\$7,146	\$7,175	na

**Division:** 622 Neighborhood Stabilization  
**Program:** Ø  
**Department:** Public Safety

## Division Budget **622**

### **MISSION & SERVICES**

The purpose of Neighborhood Stabilization is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	1,955,887	2,025,745	2,230,301
Materials and Supplies	6,456	6,050	5,100
Equipment, Lease, and Assets	8,369	13,563	13,563
Contractual and Other Services	68,552	87,050	87,620
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,039,264	\$2,132,408	\$2,336,584
Grant and Other Funds	\$1,414,883	\$939,654	\$1,328,456
<b>All Funds</b>	<b>\$3,454,147</b>	<b>\$3,072,062</b>	<b>\$3,665,040</b>

### **FULL TIME POSITIONS**

General Fund	40.5	38.8	40.8
Other Funds	0.6	0.6	0.6
<hr/>			
All Funds	41.1	39.4	41.4

**Division:** 622 Neighborhood Stabilization

**Program:** 01 Neighborhood Stabilization Team

**Department:** Public Safety

## Program Budget **622-01**

### **MISSION & SERVICES**

The purpose of Neighborhood Stabilization Team is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,580,688	1,586,647	1,755,045
Materials and Supplies	4,402	4,050	3,000
Equipment, Lease, and Assets	2,790	11,010	11,010
Contractual and Other Services	62,531	78,640	78,820
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,650,411	\$1,680,347	\$1,847,875
Grant and Other Funds	\$1,414,883	\$939,654	\$1,328,456
<b>All Funds</b>	<b>\$3,065,294</b>	<b>\$2,620,001</b>	<b>\$3,176,331</b>

### **FULL TIME POSITIONS**

General Fund	30.5	27.8	29.8
Other Funds	0.6	0.6	0.6
<hr/>			
All Funds	31.1	28.4	30.4

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<b><i>Outcome</i></b>			
Problem Properties Resolved	8,392	8,300	na
Community Issues Resolved	17,445	24,000	na

**Division:** 622 Neighborhood Stabilization  
**Program:** 02 Citizen Service Bureau  
**Department:** Public Safety

## Program Budget **622-02**

### **MISSION & SERVICES**

Citizens Service Bureau's (CSB) purpose is to effectively and efficiently register and route city service requests, answer citizen requests for information, and provide City departments with statistics as needed.

In FY09, the Citizen's Service Bureau in conjunction with the Information Technology Services Agency (ITSA) will be initiating "City Works", a new technology based system for tracking and reporting service requests for various City departments.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	375,199	439,098	475,256
Materials and Supplies	2,054	2,000	2,100
Equipment, Lease, and Assets	5,579	2,553	2,553
Contractual and Other Services	6,021	8,410	8,800
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$388,853	\$452,061	\$488,709
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$388,853</b>	<b>\$452,061</b>	<b>\$488,709</b>

### **FULL TIME POSITIONS**

General Fund	10.0	11.0	11.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	10.0	11.0	11.0

<b>PERFORMANCE MEASUREMENT(S)</b>	<b>ACTUAL FY07</b>	<b>ESTIMATED FY08</b>	<b>GOAL / EST. FY09</b>
<b><i>Output</i></b>			
Total Responses	227,776	226,428	na
<b><i>Efficiency</i></b>			
Cost per Response	\$1.70	1.82	na

**Division:** 625 City Emergency Management Agency (CEMA)

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 625

### **MISSION & SERVICES**

CEMA's mission is to coordinate, cooperate and communicate with all agencies that have a responsibility in the area of Emergency Management and Homeland Security for the City of St. Louis. Those responsibilities include, but are not limited to: mitigation, prevention, preparedness, response and recovery from any manmade or natural disaster affecting the City of St. Louis.

Services provided by CEMA include, but are not limited to: emergency operations planning, emergency reporting of essential information to government offices, resource management, training and education.

This office was previously operated under the Office of the Director of Public Safety.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	0	0	262,196
Materials and Supplies	0	0	10,300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	7,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$0	\$279,496
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$279,496</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	5.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	5.0

**Division:** 632 Corrections/ MSI  
**Program:** Ø  
**Department:** Public Safety

## Division Budget **632**

### **MISSION & SERVICES**

The mission of Corrections/ MSI is to enhance public safety throughout the community and within the Medium Security Institution. The division enhances public safety by conducting investigations, supervising offenders, and establishing programs serving as alternatives to incarceration.

With an increase in inmate population, MSI has experienced increases in contractual food and medical costs. The FY09 budget reflects an increase of approximately \$600,000 to address these needs.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	10,557,508	10,899,017	11,570,430
Materials and Supplies	257,379	261,291	322,677
Equipment, Lease, and Assets	21,037	22,000	27,888
Contractual and Other Services	4,311,480	4,453,059	5,081,086
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$15,147,404	\$15,635,367	\$17,002,081
Grant and Other Funds	\$0	\$0	\$48,769
<b>All Funds</b>	<b>\$15,147,404</b>	<b>\$15,635,367</b>	<b>\$17,050,850</b>

### **FULL TIME POSITIONS**

General Fund	245.0	235.0	230.0
Other Funds	0.0	1.0	1.0
<hr/>			
All Funds	245.0	236.0	231.0

<b>PERFORMANCE MEASUREMENT(S)</b>	<b>ACTUAL FY07</b>	<b>ESTIMATED FY08</b>	<b>GOAL / EST. FY09</b>
Average Daily Population	1,193	1,200	1205 +/-



**Division:** 632 Corrections/ MSI  
**Program:** 01 Inmate Housing  
**Department:** Public Safety

## Program Budget **632-01**

### **MISSION & SERVICES**

The MSI inmate housing program provides facilities and staff to house and provide for the basic needs of pre-trial inmates.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	8,643,996	8,952,295	9,637,665
Materials and Supplies	235,503	239,082	298,968
Equipment, Lease, and Assets	12,621	13,199	14,199
Contractual and Other Services	4,276,213	4,418,812	5,046,951
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$13,168,333	\$13,623,388	\$14,997,783
Grant and Other Funds	\$0	\$0	\$48,769
<b>All Funds</b>	<b>\$13,168,333</b>	<b>\$13,623,388</b>	<b>\$15,046,552</b>

### **FULL TIME POSITIONS**

General Fund	203.0	195.0	193.0
Other Funds	0.0	1.0	1.0
<hr/>			
All Funds	203.0	196.0	194.0

<b>PERFORMANCE MEASUREMENT(S)</b>	<b>ACTUAL FY07</b>	<b>ESTIMATED FY08</b>	<b>GOAL / EST. FY09</b>
<b><i>Output</i></b>			
Meals Served (#)	1,274,093	1,400,000	na
Meal Services	\$1,154,376	\$1,300,000	\$1,300,000
Medical Services	\$2,947,403	\$3,000,000	\$3,300,000

**Division:** 632 Corrections/ MSI

**Program:** 02 Probation, Parole, Alt. Sentencing

**Department:** Public Safety

## Program Budget **632-02**

### **MISSION & SERVICES**

Probation, Parole, and Alternative Sentencing provide supervision and services to state and municipal court offenders as a sentencing alternative to incarceration.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	739,879	775,227	797,977
Materials and Supplies	3,860	3,919	3,919
Equipment, Lease, and Assets	8,416	8,801	9,801
Contractual and Other Services	31,263	30,359	34,135
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$783,418	\$818,306	\$845,832
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$783,418</b>	<b>\$818,306</b>	<b>\$845,832</b>

### **FULL TIME POSITIONS**

General Fund	15.0	15.0	14.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	15.0	15.0	14.0

**Division:** 632 Corrections/ MSI  
**Program:** 03 Administration  
**Department:** Public Safety

## Program Budget **632-03**

### **MISSION & SERVICES**

Administration ensures that pre-trial detention facilities, along with parole and probation services are efficiently and professionally managed.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	1,173,633	1,171,495	1,134,788
Materials and Supplies	18,016	18,290	19,790
Equipment, Lease, and Assets	0	0	3,888
Contractual and Other Services	4,004	3,888	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,195,653</b>	<b>\$1,193,673</b>	<b>\$1,158,466</b>
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,195,653</b>	<b>\$1,193,673</b>	<b>\$1,158,466</b>
<b>FULL TIME POSITIONS</b>			
General Fund	27.0	25.0	23.0
Other Funds	0.0	0.0	0.0
<b>All Funds</b>	<b>27.0</b>	<b>25.0</b>	<b>23.0</b>

**Division:** 633 City Justice Center  
**Program:** Ø  
**Department:** Public Safety

## Division Budget **633**

### **MISSION & SERVICES**

The City Justice Center is responsible for providing housing and basic needs for pretrial inmates along with processing individuals under jurisdiction of the SLMPD and the Division of Corrections.

With an increase in inmate population, the CJC has experienced increases in contractual food and medical costs. The FY09 budget reflects an increase of approximately \$900,000 to address these needs.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	9,179,905	11,510,685	12,976,893
Materials and Supplies	333,882	384,551	390,051
Equipment, Lease, and Assets	26,711	30,000	35,000
Contractual and Other Services	4,532,685	5,681,684	6,590,117
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$14,073,183</b>	<b>\$17,606,920</b>	<b>\$19,992,061</b>
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$14,073,183</b>	<b>\$17,606,920</b>	<b>\$19,992,061</b>

### **FULL TIME POSITIONS**

General Fund	223.0	280.0	277.0
Other Funds	0.0	0.0	0.0
<b>All Funds</b>	<b>223.0</b>	<b>280.0</b>	<b>277.0</b>

<b>PERFORMANCE MEASUREMENT(S)</b>	<b>ACTUAL FY07</b>	<b>ESTIMATED FY08</b>	<b>GOAL / EST. FY09</b>
Average Daily Population	856	900	950 +/-

**Division:** 633 City Justice Center  
**Program:** 01 Inmate Housing  
**Department:** Public Safety

## Program Budget **633-01**

### **MISSION & SERVICES**

The Inmate Housing program provides facilities and staff to house and provide for the basic needs of pretrial inmates.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	4,394,335	4,717,817	5,340,567
Materials and Supplies	251,188	311,274	316,719
Equipment, Lease, and Assets	26,711	30,000	35,000
Contractual and Other Services	4,277,124	5,402,497	6,206,557
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$8,949,358</b>	<b>\$10,461,588</b>	<b>\$11,898,843</b>
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$8,949,358</b>	<b>\$10,461,588</b>	<b>\$11,898,843</b>

### **FULL TIME POSITIONS**

General Fund	104.0	112.0	111.0
Other Funds	0.0	0.0	0.0
<b>All Funds</b>	<b>104.0</b>	<b>112.0</b>	<b>111.0</b>

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<b><i>Output</i></b>			
Meals Served (#)	1,110,450	1,500,000	1,500,000
Meal Services	\$1,006,021	\$1,200,000	\$1,200,000
Medical Services	\$2,944,000	\$4,200,000	\$4,600,000

**Division:** 633 City Justice Center  
**Program:** 02 Intake Services  
**Department:** Public Safety

## Program Budget **633-02**

### **MISSION & SERVICES**

Intake Services processes individuals held and released at the City Justice Center. The program is responsible for all individuals held by St. Louis Metropolitan Police Department and the Division of Corrections.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	4,785,570	4,891,670	5,391,728
Materials and Supplies	82,694	73,277	73,332
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	255,561	279,187	383,560
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$5,123,825</b>	<b>\$5,244,134</b>	<b>\$5,848,620</b>
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$5,123,825</b>	<b>\$5,244,134</b>	<b>\$5,848,620</b>
<b>FULL TIME POSITIONS</b>			
General Fund	119.0	117.0	115.0
Other Funds	0.0	0.0	0.0
<b>All Funds</b>	<b>119.0</b>	<b>117.0</b>	<b>115.0</b>

**Division:** 633 City Justice Center  
**Program:** 03 5<sup>th</sup> Floor  
**Department:** Public Safety

## Program Budget **633-03**

### **MISSION & SERVICES**

The 5th Floor holds detainees accused of more serious crimes. Previously, medium security facilities and the City Justice Center had accommodated all detainees, allowing the 5th Floor to remain closed.

With recent increases in the inmate population, the 5th Floor is projected to remain fully utilized in FY09.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	0	1,901,198	2,244,598
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$0</b>	<b>\$1,901,198</b>	<b>\$2,244,598</b>
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$1,901,198</b>	<b>\$2,244,598</b>
<b>FULL TIME POSITIONS</b>			
General Fund	0.0	51.0	51.0
Other Funds	0.0	0.0	0.0
<b>All Funds</b>	<b>0.0</b>	<b>51.0</b>	<b>51.0</b>

**Division:** 650 Police Department  
**Program:** Ø  
**Department:** Public Safety

## Division Budget **650**

### **MISSION & SERVICES**

The mission of the Metropolitan Police Department is to protect, serve and assist citizens when conditions arise that may affect the well-being of the individual or the community. Cooperating with others in the community, police will work to prevent and detect crime, protect life and property, and achieve a peaceful society, free from the fear of crime and disorder. Members of the Department will strive continually for excellence and maintain the peace through service, integrity, leadership and fair treatment to all.

In FY09, the SLPD will benefit from a new Public Safety Sales Tax providing funds for Police employee pay increases as well as the funds for increasing the number of commissioned officers to 1400. With the new tax effective July 1, it is anticipated that \$2.6M of tax proceeds will be available for these purposes with SLPD to reach the 1,400 level by the end of the fiscal year.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	114,909,650	112,555,430	112,504,470
Materials and Supplies	5,488,765	5,966,730	6,389,887
Equipment, Lease, and Assets	3,819,310	1,904,528	969,196
Contractual and Other Services	7,938,152	8,914,596	9,865,637
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$132,155,877	\$129,341,284	\$129,729,190
Police Communications Support Fund	\$0	\$0	\$241,356
Public Safety Tax - Salaries	\$0	\$0	\$1,260,000
Public Safety Tax - New Officers	\$0	\$0	\$1,290,000
Riverfront Gaming Fund	\$1,350,000	\$1,350,000	\$2,350,000
Local Use Tax	\$3,755,500	\$5,025,999	\$11,073,000
Public Safety Trust Fund	\$0	\$4,499,142	\$2,398,151
Grant and Other Funds	\$7,177,218	\$4,572,214	\$5,377,263
<b>All Funds</b>	<b>\$144,438,595</b>	<b>\$144,788,639</b>	<b>\$153,718,960</b>

### **FULL TIME POSITIONS**

Commissioned	1334.2	1348.0	1400.8
Commissioned - Other Funds	57.8	56.0	57.3
Civilian	527.0	534.0	534.0
<hr/>			
All Funds	1919.0	1938.0	1992.0



**Division:** 650 Police

**Program:** 01 Board of Police Commissioners

**Department:** Public Safety

## Program Budget **650-01**

### **MISSION & SERVICES**

The City of St. Louis Police Department is governed by a Board of Police Commissioners who are appointed by the Governor of the State of Missouri. The Mayor is an ex-official member of the board and the City appropriates the funds necessary to operate the department.

The Board of Police Commissioners is responsible for establishing the rules, regulations, discipline, and promotions of the Police Department's commissioned and civilian employees. It is also responsible for licensing and regulation of licensed watchmen in the City.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	9,502,707	8,903,862	11,638,009
Materials and Supplies	1,215	0	1,000
Equipment, Lease, and Assets	0	350,000	0
Contractual and Other Services	393,046	281,476	345,804
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$9,896,968	\$9,535,338	\$11,984,813
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$9,896,968</b>	<b>\$9,535,338</b>	<b>\$11,984,813</b>

### **FULL TIME POSITIONS**

Commissioned	1.0	1.0	1.0
Civilian	16.0	17.0	19.0
<hr/>			
All Funds	17.0	18.0	20.0

**Division:** 650 Police  
**Program:** 02 Chief of Police  
**Department:** Public Safety

## Program Budget **650-02**

### **MISSION & SERVICES**

The Chief of Police is responsible for the efficient and effective operation of the Department and implementation of all policies established by the Board of Police Commissioners.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	26,006,696	26,707,021	28,958,844
Materials and Supplies	411,981	163,028	162,587
Equipment, Lease, and Assets	3,252,349	1,296,045	703,950
Contractual and Other Services	4,812,124	5,372,945	5,764,278
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$34,483,150	\$33,539,039	\$35,589,659
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$34,483,150</b>	<b>\$33,539,039</b>	<b>\$35,589,659</b>

### **FULL TIME POSITIONS**

Commissioned	48.0	51.0	47.8
Civilian	61.0	66.0	64.0
<hr/>			
All Funds	109.0	117.0	111.8

**Division:** 650 Police  
**Program:** 03 Community Policing  
**Department:** Public Safety

## Program Budget **650-03**

### **MISSION & SERVICES**

The mission of the Bureau of Community Policing is to provide uniformed patrol services to the citizens of St. Louis. The bureau responds to citizen requests and interacts with neighborhood groups.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	50,759,980	43,109,098	36,168,454
Materials and Supplies	186,843	106,305	36,705
Equipment, Lease, and Assets	44,536	0	0
Contractual and Other Services	56,503	750	750
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$51,047,862	\$43,216,153	\$36,205,909
Local Use Tax Fund	\$3,755,500	\$5,025,999	\$11,073,000
Grant and Other Funds	\$7,177,218	\$4,572,214	\$5,377,263
Riverfront Gaming Fund	\$1,350,000	\$1,350,000	\$2,350,000
Public Safety Fund	\$0	\$4,499,142	\$2,398,151
<hr/>			
<b>All Funds</b>	<b>\$58,225,080</b>	<b>\$47,788,367</b>	<b>\$57,404,323</b>

### **FULL TIME POSITIONS**

Commissioned - General Fund	1082.2	999.0	1060.2
Commissioned - Riverfront Gaming Fund	20.6	0.0	0.0
Commissioned - Grant and Other Funds	37.2	56.0	57.3
Civilian	40.0	33.0	36.0
<hr/>			
All Funds	1180.0	1088.0	1153.4

**Division:** 650 Police  
**Program:** 04 Bureau of Investigation  
**Department:** Public Safety

## Program Budget **650-04**

### **MISSION & SERVICES**

The Bureau of Investigation conduct criminal investigations concerning crimes of homicide, sex crimes, child abuse, domestic abuse, fraud, auto theft, bombing, arson, vice, and narcotics. The bureau handles all juvenile related incidents at school and school busses, and investigates reports of missing children.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	13,218,121	12,856,945	13,142,818
Materials and Supplies	355,128	571,856	574,941
Equipment, Lease, and Assets	43,082	26,082	26,082
Contractual and Other Services	260,271	256,006	436,412
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$13,876,602	\$13,710,889	\$14,180,253
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$13,876,602</b>	<b>\$13,710,889</b>	<b>\$14,180,253</b>

### **FULL TIME POSITIONS**

Commissioned	162.0	162.0	151.8
Civilian	114.0	116.0	115.0
<hr/>			
All Funds	276.0	278.0	266.8

**Division:** 650 Police  
**Program:** 05 Patrol Support  
**Department:** Public Safety

## Program Budget **650-05**

### **MISSION & SERVICES**

The mission of the Bureau of Patrol Support is to provide tactical support through special operations to the SLMPD.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	0	5,756,032	5,671,470
Materials and Supplies	0	92,708	81,171
Equipment, Lease, and Assets	0	26,318	27,181
Contractual and Other Services	0	87,162	70,121
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$5,962,220	\$5,849,943
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$5,962,220</b>	<b>\$5,849,943</b>

### **FULL TIME POSITIONS**

Commissioned	0.0	94.0	96.1
Civilian	0.0	7.0	7.0
<hr/>			
All Funds	0.0	101.0	103.1

**Division:** 650 Police  
**Program:** 06 Auxiliary Services  
**Department:** Public Safety

## Program Budget **650-06**

### **MISSION & SERVICES**

The Bureau of Auxiliary Services provides operations analysis, research, technical services, transportation, building maintenance, records maintenance, and supplies to the SLMPD.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	10,704,201	10,866,083	11,711,618
Materials and Supplies	4,197,173	4,768,354	5,226,007
Equipment, Lease, and Assets	466,220	199,583	211,983
Contractual and Other Services	2,247,933	2,704,297	2,972,972
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$17,615,527	\$18,538,317	\$20,122,580
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$17,615,527</b>	<b>\$18,538,317</b>	<b>\$20,122,580</b>

### **FULL TIME POSITIONS**

Commissioned	8.0	8.0	8.0
Civilian	280.0	280.0	278.0
<hr/>			
All Funds	288.0	288.0	286.0

**Division:** 650 Police  
**Program:** 07 Professional Standards  
**Department:** Public Safety

## Program Budget **650-07**

### **MISSION & SERVICES**

The Bureau of Professional Standards is responsible for investigating complaints brought against department members, and for all department training needs.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	4,717,945	4,356,389	5,213,257
Materials and Supplies	336,425	264,479	307,476
Equipment, Lease, and Assets	13,123	6,500	0
Contractual and Other Services	168,275	211,960	275,300
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$5,235,768	\$4,839,328	\$5,796,033
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$5,235,768</b>	<b>\$4,839,328</b>	<b>\$5,796,033</b>
 <b>FULL TIME POSITIONS</b>			
Commissioned	33.0	33.0	36.0
Civilian	16.0	15.0	15.0
<hr/>			
All Funds	49.0	48.0	51.0

**Division:** 651 Police Retirement System  
**Program:** Ø  
**Department:** Public Safety

## Division Budget **651**

### **MISSION & SERVICES**

The Police Retirement System (PRS) is one of three pension systems funded by the City of St. Louis. The PRS is governed by a Board of Trustees charged with oversight of the system.

In 2007, the City issued bonds to retire previous years' liabilities to the three pension systems. In this transaction, the PRS received \$29.6M, an amount sufficient to retire all previous liabilities through FY07. An additional bond issue to meet all remaining FY08 obligations estimated at \$6.0M is anticipated by the end of the current fiscal year. The FY09 budget anticipates debt service payments on this outstanding debt as well as providing for all required contributions to the PRS. This funding effort has been aided by the recent passage of a public safety sales tax allocating \$5.5M per year to the PRS.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	8,488,621	432,801	8,267,620
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	8,093,226	0
<hr/>			
General Fund	\$8,488,621	\$8,526,027	\$8,267,620
Public Safety Pension Trust	\$0	\$0	\$5,500,000
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$8,488,621</b>	<b>\$8,526,027</b>	<b>\$13,767,620</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0